

POLICE DEPARTMENT

BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$19,035,066	\$20,595,988	\$20,096,724	\$22,778,522
Total FTEs	110.50	110.50	110.50	110.50

PROGRAM OVERVIEW

Noted for its policing innovations and community outreach, the Redmond Police Department maintains a strong commitment to community-oriented policing and promoting safety in neighborhoods, schools and the business community. The Department is comprised of 76 commissioned police officers supported by 34.5 civilian staff members. The Department serves an estimated daytime population of 60,000, responding to approximately 23,000 calls for service annually.

The Police Department helps build and maintain strong and safe neighborhoods through domestic violence advocacy, directed enforcements emphasizing pedestrian safety initiatives, and proactive policing efforts. Among the many community-based initiatives sponsored by the Department are the Community Policing Advisory Board, Citizen’s Academy, Neighborhood Block Watch, Private Security Forum and volunteer programs. These and many other activities are supported directly by police officers who work closely with citizens to reduce crime and promote problem solving in neighborhoods, schools and business centers. The Police Department also supports regional policing and crime reduction efforts by assigning officers directly to several task forces and working in close partnership with state, federal and local law enforcement, and with the Washington State Department of Corrections.

2003-2004 ACCOMPLISHMENTS

- Delivered and sustained traffic services throughout the City of Redmond by targeting high accident and community complaint areas.
- Targeted youth-related crimes by utilizing a variety of strategies including referrals to community-based organizations, services by school resource officers, and greater emphasis on patrolling areas frequented by teens.
- Continued training to prepare for response to emergencies including terrorism, civil unrest and school-related violence. Developed skills in crowd demonstration management.
- Opened a Police Substation at the Overlake Transit Center.
- Developed plans for response to critical incidents at Microsoft and United Parcel Service in partnership with those businesses along with Redmond Fire Department, FBI and Michigan State University’s Critical Incident Protocol program.
- Enhancement of community education and crime prevention programs.
- Maintained and enhanced volunteer opportunities, including part-time staffing of the Police/Fire Substation. Volunteers continue to support the work efforts of staff in most major areas of the Department.

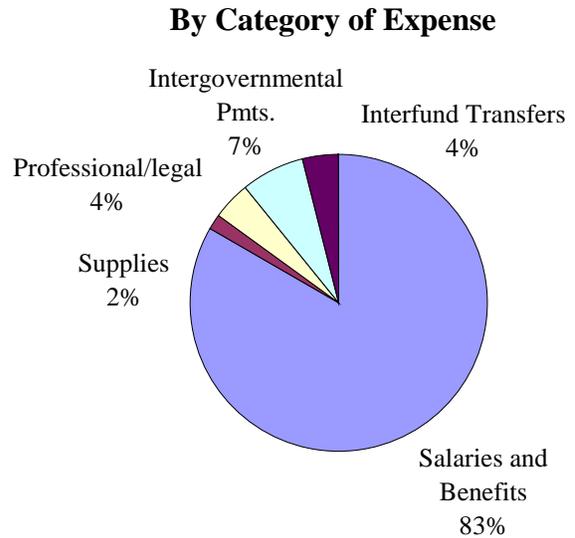
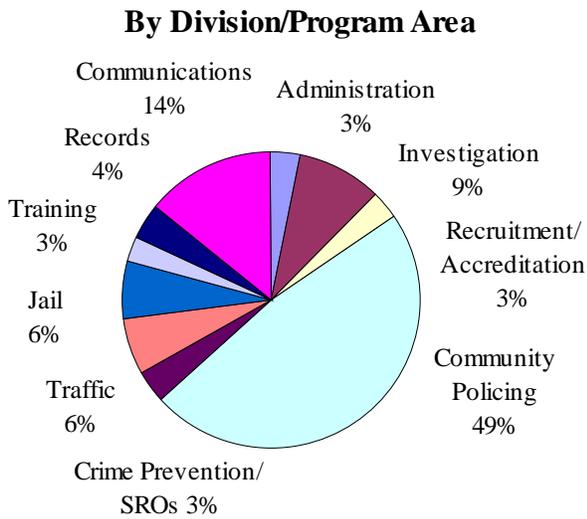
- Management of jail costs by developing and implementing a comprehensive strategy to contract with other regional jails.
- Created strategic partnerships with Bothell and Kirkland Police Departments and the Washington State Patrol Crime Lab to enhance the investigation of violent crime with the implementation of the Multi-agency Evidence Response Team.
- Maintained the Department’s regional involvement with various task forces targeting alcohol-related crimes, such as DUI and underage selling. Continuing participation in regional criminal intelligence and drug task forces.

2005-2006 WORKPLAN INITIATIVES

- Continue current community and business outreach efforts including traffic services, organizing business watch zones, private security/police partnerships, and utilizing a variety of community/enforcement strategies to reduce youth crimes.
- Improving investigative capabilities through development of high tech resources, equipment and training in the area of computer forensics, resulting in increased investigations and prosecution of technology-related crimes.
- Construction of a vehicle/evidence processing area.
- Ongoing enhancement of equipment and technology in Police/Fire Mobile Command Post. Development of a permanent “turn-key” Emergency Operations Center.
- Increase participation in regional and national projects related to information sharing.
- Participation in King County regional auto theft task force to develop standardized policies throughout the county to mitigate problems related to auto theft.
- Increase directed enforcement for pedestrian safety and red light violations.
- Continued training and preparation for emergencies including acts of terror, civil unrest and school-related violence.
- Improve officer safety training.
- Improve building security and provide security planning assistance to other departments.
- Maintain volunteer opportunities within the Department.

SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$22,778,522



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$20,595,988	110.50
Adjustments to the base budget:		
Salary and benefit adjustments	\$1,464,869	
Fleet maintenance adjustments	218,520	
Radio/communications increases	214,232	
External repair, professional and telephone services increases	167,238	
Jail contract increases	111,409 ¹	
Spillman Software maintenance increase	6,266	
2005-2006 Base Budget	\$22,778,522	110.50

1. Reflects reduction of \$27,096 for revision in contractually negotiated Yakima County Jail daily maintenance rate.

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

No program changes were authorized for this department.